Public Works

REFUSE COLLECTION

Funding history at a glance:

FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	Increase	%
Actual	Actual	Actual	Budgeted	Recommended	(Decrease)	Change
\$732,704	\$761,346	\$739.391	\$715,488	\$763,504	\$48,016	6.71

Included:

- 1. Mandated 5% cost of living adjustment for full-time employees, effective 7/1/2012
- 2. Mandated increase in VRS, group life

Other:

- 1. Shifts 5% employee share of VRS to employees
- 2. Passes 100% of medical insurance increase to employees

FYI:

- 1. Budget includes 6 FTE's and 32 part-time site attendants
- 2. Salaries and benefits account for 75% of total budget

3/24/2012 SOUTHAMPTOR COUNTY FUND 4-100 × SANITATIOR WASTE	2 SOUTHARPTOH COUNTY * SANITATIOH HASTE REHOUAL *	E .		Lui	ы ж ы	ACCOUNTING	ACCOUNTING PERIOD 2012/02	F85E 1	
		Expenditure 2008/2009	Expenditure 2009/2010	Expenditure 2010/2011	Adopted Budget	Actual Un 2012/02	Department Request	2012/2013 Budget Year Hent County Admin Adopte est Reconnends Budge	ear Adopted Budget
042300	* SANITATION WASTE REMOUAL *	189 139	189 139	187 549	191 662	125 937	214 525	214 5.25	
042300-1200	DUER-TIME SALARIES	8,228	7,952		7,000	3,900	7,000	7,000	
042300-1300	PART-TIME SALARIES-SITES	222,269	223,480	22	228,000	150,654	228,000	228,000	
042300-1320	ANNUAL LEAVE			3,242			Annial State of State	the same of the sa	
042300-1325	SICK LEAUE			2,891			the following resident and the	-	
042300-1800	SALARY SUPPLEMENT/BUNUS FICA	21 272	21 429	31 729	37 640	500	086 DE	34 389	
042300-2230	THE STATE OF THE S	20.00	100		21 619	14 122	31,23,	31, 22,	
042300-2215	RETIREMENT - EMPLOYEE SHARE	9,457	8,457		9,583	6,260			
042300-2300	HUSPITAL PLAK	32,786	34,763	42,043	58,392	33,454	52,452	52,452	
042300-2400	GROUP INSURANCE	1,552	1,121	523	537	351	2,780	2,780	
042300-2500	INSURANCE HISC & REIMB	F1 150 F	7			1	Constitution of the Consti		
042300-2500	UNEDFERT COMMENSATION	1,251	1,803			1,15/	Particular communication company for		
042300-2100	UACCTRATIONS	20,100	4 / 1 / 77	070'07		T-0,04			
042300-2810	ALCUHUL & PRUG TESTING	260	190	110	009	រះ	300	300	
042300-3170	CONTRACTUAL SERVICES	16,167	15,681	12,	14,588	10,437	15,800	15,800	
042300-3190	PERMIT FEES			205					
042300-3310	REPAIR & MAINTENANCE	17,916	51,180	54,894	40,000	34,124	45,000	45,000	
042300-3600	ADVERTISING	4		6	6	436			
042300-5110	ELECIRICAL SERVICES	19,287	17,750	r-1	19,000	10,2%	19,000	19,000	
042300-5140	BHS SENOICE	777'7	050,4	957'7	3,800	1,780	3,800	3,800	
042300-5230	TELECOMBUNICATIONS	1,850	1,791	1,640	1,940	1,877	1,940	1,940	
042300-5500	TRAVEL CONVENTION, EDUCATION	2	ji	127	·;	Ž.	.		
042300-5001	HFFICE SUPPLIES	810	445	164	250	2,491	250	250	
042300-6005	HOUSEKEEPING & JANITORIAL SUPP	94	320		300	278	325	325	
042300-6007	REPAIR & MAINTENANCE SUPPLIES	10,006			14,300	4,437	13,600	13,600	
042300-6009	VEHICLE SUPPLIES	46,980	49,881	64,438	58,277	51,486	000'08	000'08	
042300-0011	UNITEDNIS & MENNING NITEDEL	7 292	1 55.1	150 P	nāg' T	000 6	000	000	
042300-8105	NOTOR VEHICLES	1,16	1	101			-		
042300-8200	SITE ACQUISITION	65,661	61,294	11,	12,000	LT T	12,330	12,330	
042300-8212	CAPITAL IMPRIDUENENTS/SITES	1,800		148			The state of the s		
042300-8400	FIXED BOXETS	200 200	176	100 002	200		207 676	207 676	
	IN HE DEFRENCE	(37,784	(61,346	(39,391	(12,488	504,903	(63,504	(63,584	
TOTAL - * SA	* SANITATION HASTE RENOUAL *	732,704	761,346	739,391	715,488	504.903	763,504	763,504	
			Varification (Pleasage of Windows program),						Name of the latest and the latest an
TOTAL FOR FUND		732,704	761,346	739,391	715,488	504,903	763,504	763,504	tagend place and a place and a substantial policy of the state and a state and
2		132 267	300 675	יטכ טרי	745		632	707 676	
-1481 -2		(37,704	(01,346	(37,371	(15,488	504,703	(63,504	(63,504	and the same of th

PROPOSED	PAY PLAN 2012-2013			63,151	28,164	30,099	660'08	35,943	27,069
2011-2012	CURRENT			60,143	26,822	28,665	28,665	34,231	25,780
RANGE	HIGH 2013			87,225	39,959	39,959	39,959	50,998	39,959
	LOW 2012-			56,274	25,780	25,780	25,780	32,902	25,780
	GRADE			34	18	18	18	23	18
YEARS	OF SERVICE	as of 9/1/12		12	80	13	13	20	0
	DATE			02/08/00	09/24/03	10/01/98	10/05/98	02/01/92	09/12/11
	POSITION		REFUSE COLLECTION	PUBLIC WORKS DIRECTOR (03/01/03)	SENIOR SERVICE WORKER/EQUIPMENT OPERATOR	SENIOR SERVICE WORKER/EQUIPMENT OPERATOR	SENIOR SERVICE WORKER/EQUIPMENT OPERATOR	PUBLIC WORKS SUPERVISOR (01/01/04)	BRYANT, GARLAND MAC SENIOR SERVICE WORKER/EQUIPMENT OPERATOR
	NAME			COUNCIL, W. HART	MURPHY. MILLARD	SHEARIN, MICHAEL B.	WYCHE CHARLIE W	COUNCIL, JESSE	BRYANT, GARLAND MAC

** To calculate years of service, employee must be employed prior to September of any year.

214,525

		Expenditure 2008/2009 2	Frior Years Expenditure E 2009/2010 20	Expenditure 2010/2011	Adopted Budget	Current Y Actual Un 2011/12	Year Tear	2012/ Department Request	-2012/2013 Budget Year ent County Admin Adopte st Recommends Budge	Adopted Budget	
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042300	* SANITATION WASTE RENOVAL *							20 H			
042300-1100	SALARIES & WAGES REGULAR	189,139	169,139	187,542	191,662	91,886		214,525	214,525		
042500-1200	UVEK-IIR SALBKIEN	977 9	754)	751.8	300')	119, 2		000	228 000	28	
0001-000750	ANALO - LANT SHEMPIES - SILES	607 777	504, 622	TOP COT	000,022	467, 241		750	300		
042300-1325	SICK LEAVE	The state of the s		2,542,				g g	Ø		
042300-1800	SALARY SUPPLEMENT/BINUS					500		Ø	Ø		
042300-2100	FICA	31,373	31,439	31,722	32,640	15,405		34,389	34.389		
042300-2210		18,574	19,935	21,971	21,619	10,281		31,213	31,213		
042300-2215	ENGRY THEIR - LEHENSTEIN	9,453	9,457	9,340	6,583	4,557		Ø	Ø		-
042300-2300	HUSELIAL FLAN	32,706	34,763	42,043	28, 392	24,732		52,454	27.42	a single, same	
0472000-5400	SECUL ANDSHALE THENDERS HAD A BETHE	- Long	4,444	575	ji d	d d		8 8	8 6		
0070 9000710	TOPOGRAPH TOPOGRAPH	7 10	4 690	216		632		00	2 6		
042300-2200	BURVER'S CHAPTERSTITUS	107'1	De7 77	48,42		100		20	20		
042300-2800	BAPPTRAFTRA	, , , , , , , , , , , , , , , , , , ,						E	2		
042300-2810	ALCONDL & DRUG TESTING	268	190	CO TO	009	Len Len		300	300		
042300-3170	CHATRACTUAL SERVICES	16.167	15.681	12,034	14.538	0 349		15,800	15.800	Contracts - Pest Bortra	tral & Portaidans
042300-3190	PERIT FEES	The second section of the section of	The state of the s	205	The second of th	The second secon	The second section is the second section of the second section in the second section is the second section in the second section in the second section is the second section in the second section in the second section is the second section in the second section in the second section is the second section in the second section in the second section is the second section in the second section in the second section is the second section in the second section in the second section is the second section in the second section in the second section is the second section in the second section in the second section is the second section in the second section in the second section is the second section in the second section in the second section is the second section in the second section in the second section is the second section in the second section in the second section is the second section in the second section in the second section is the second section in the second section in the second section is the second section in the second section in the second section is the second section in the second section in the section is the second section in the section is the second section in the section is the section in the sectio	Ø	Q		
042300-3310	REPAIR & MAINTENANCE	17,916	51,180	54,894	40,000	13,881		45,000	00'Sh		
042300-3600	ADVERTISING			Control of the second s	The second secon	436	The second secon	Ø	Ø		
042300-5110	ELECTRICAL SERVICES	19,287	17,750	18,269	19,000	7,011		19,000	19,000		
042300-5140	GAS SERVICE	1,222	5,636	2,236	3,800	1,008		3800	3800		
042300-5210			6,151					S	0		
042300-5230	TELECUMUNICATIONS	1,850	1,791	1,640	1,940	208		2	011		
042300-5500	TRAVEL CONVENTION, EDUCATION			H	1000			Ø	Ø		
042300-6001	DFFICE SUPPLIES	0770	445	164	250	26		200	350		
042300-6005	HUUSEKEEFING & JANITURIAL SUFF	2000	350	406	300	120		000	25		
042300-0007	HEUTEL & MAINIENHAUE SUFFLIES	900'01	100 00 00 00 00 00 00 00 00 00 00 00 00	13,611	14,300	Z , UND 2		00000	2000	DOOL ASSESS 4 WO GOT O	Oct 11 Applicati
042300-0002	NATERRY & UFARTNE APPARE	10,755	Too' /h	641	1 000			200		+ (m) (m) +	000 = 3 : 44
042300-6030	FOILDREAL	4 292	1	4 645	2	3 350		2	8		
042300-8105	HITTIR VEHICLES							Ø	Ø		•
042300-8200	SILE ACQUISITIBA	65,561	61,294	11,583	12,000	3,423		12,330	12,330	Adjusted each	निव रक्कर र
042300-8212	CAPITAL INFRBUENENTS/SITES	1,800		148				Ø	Ø	charge	F & CH.
042500-8400	FIXED RISE IS	Approximately the second secon		The second secon		4 4 4		Z	9		
		(32,(95	761,346	145,457	(15,488	365,163		Attended to the state of the st		AND THE PROPERTY OF THE PROPER	
		The second secon						07	7		
101AL - ×	* SAKITATIUK HASTE REMDUAL *	732,704	761,346	739,391	715,438	365,163		41692	19,00)	Married Int. Statement of Princers (1) District of Princers (1)	
TOTAL FOR FUND	OHD	732,704	761,346	739,391	715,488	365,163					
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RECACLABLE

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I am requesting a new pickup truck, for the Public Works Director due to the high mileage and the extensive use this vehicle receives daily. This vehicle is over 10 years old and has over 250,000 miles and a lot of wear and tear on it. The truck is starting to incur many repairs. The replacement cost is \$21,000.00.

I am requesting a new compactor for the Courtland Site due to the deterioration of the old compactor that is at least 20 years old. The replacement cost \$35,000.00.

I am requesting \$10,000.00 for 16 RCS site upgrades consisting of rock, building repairs, fencing and etc.

I am requesting 4—40 yard containers for a total cost of \$18,000.00. The 40 yard boxes are needed as replacements for old 40-yard containers because the increase we are seeing in repairing these boxes has out weighed purchasing new ones.

I am requesting an additional \$250.00 for my janitorial supplies due to increase in cost.

I am requesting an additional \$250.00 for office supplies due to increase in cost.

objections